

County of Los Angeles  
**DEPARTMENT OF PUBLIC SOCIAL SERVICES**

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BRYCE YOKOMIZO  
Director

LISA NUÑEZ  
Chief Deputy



Board of Supervisors  
GLORIA MOLINA  
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Second District

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MICHAEL D. ANTONOVICH  
Fifth District

October 17, 2006

The Honorable Board of Supervisors  
County of Los Angeles  
383 Kenneth Hahn Hall of Administration  
500 West Temple Street  
Los Angeles, CA 90012

Dear Supervisors:

**RECOMMENDATION TO APPROVE AMENDMENT TO CONTRACT NUMBER  
DPSS-02001 WITH  
LOS ANGELES COUNTY OFFICE OF EDUCATION  
TO PROVIDE GAIN JOB READINESS AND CAREER PLANNING SERVICES  
(ALL DISTRICTS - 3 VOTES)**

**IT IS RECOMMENDED THAT YOUR BOARD:**

Delegate authority to the Director of the Department of Public Social Services (DPSS) to prepare and execute the enclosed amendment to the GAIN Job Readiness and Career Planning Services contract with Los Angeles County Office of Education (LACOE) to 1) provide additional services to comply with changes in the County's Welfare-to-Work program required by the reauthorization of Temporary Assistance to Needy Families (TANF) and the 2005 Sanction Action Plan to reduce participant sanctions, and 2) increase the Fiscal Year 2006-07 contract maximum from \$11,468,848 to \$13,136,898 effective November 1, 2006. Funding for this contract is included in the Department's FY 2006-07 Adopted Budget.

### **PURPOSE/JUSTIFICATION OF RECOMMENDED ACTION**

Approval of the enclosed amendment to the GAIN Job Readiness and Career Planning Services contract will allow the contractor, LACOE, to provide Orientation and Motivation, Job Search and Career Guidance services to Welfare-to-Work participants consistent with requirements of the Reauthorization of TANF and the 2005 Sanction Action Plan as follows:

- Eliminate delays between Orientation and Motivation activities and Career Planning and Job Search activities;
- Expand the number and frequency of GAIN sessions to reduce participant waiting time, especially for Spanish speaking and non-English/non-Spanish speaking (NE/NS) participants;
- Increase capacity of its Clothes Closet which offers professional attire to participants at all GAIN service sites; and
- Provide participant incentives such as drawings for Gift Certificates and prizes for completion of selected phases of the GAIN Program.

### **Implementation of Strategic Plan Goals**

The recommended actions are consistent with the principles of the Countywide Strategic Plan Goal #5: Improve the well-being of children and families in Los Angeles County, Strategy #2: Economic Well-Being: Enhance the ability of families to achieve self-sufficiency and economic well-being.

### **FISCAL IMPACT/FINANCING**

The FY 2006-07 contract maximum included in the enclosed amendment has been increased to \$13,136,898, an increase of \$1,668,050 to be funded through the CalWORKs Single Allocation. There is no additional net County cost associated with this cost increase after the required CalWORKs Maintenance of Effort is met.

Funding for this contract is included in the Department's FY 2006-07 Adopted Budget.

### **FACTS AND PROVISIONS/LEGAL REQUIREMENTS**

The enclosed amendment has been approved as to form by County Counsel.

The contract provides for termination by the County with a 30 calendar days written notice prior to termination, should termination be in the County's best interest. The contract also contains a provision which limits the County's obligation if funding is not appropriated by the State and by the Board of Supervisors.

The approval of this amendment will not result in unauthorized disclosure of confidential information and will be in full compliance with federal, State and County regulations.

The contractor is in compliance with the Jury Service Program.

The Living Wage Ordinance does not apply because the contract is a non-Prop A contract.

### **CONTRACTING PROCESS**

A sole source contract was procured in 2002 in accordance with Title 45, Code of Federal Regulations, Part 74, and California Department of Social Services (Regulation 23-650.1.12,) which allows for non-competitive contracting with public education agencies. The contract expires on June 30, 2007.

### **CONTRACT PERFORMANCE**

The monitoring of this contract is performed on a quarterly basis. The most recent monitoring for the period of April 1, 2006 through June 30, 2006 was completed on June 30, 2006. Overall, the contractor was in compliance with the contract requirements.

DPSS contract monitors perform on-site observations of Orientation sessions and Job Club classrooms, interview participants and LACOE's instructors at all Orientation and Job Club sites to ensure that participants are satisfied with the services and that instructors follow the specified schedule as well as cover all the program areas stated in the contract. DPSS monitors also review case files and reconcile job placement data provided by LACOE against the County's GEARS data to ensure that the contractor met the job placement contractual requirements.

The expected outcome is that participants receive tools, skills, useful information and resources to enable them to overcome barriers and find work through their own efforts. LACOE is required to maintain a full-time job placement rate of at least 20 percent. During the term of the current contract, LACOE has consistently met or exceeded the job placement rate, complied with contractual requirements, and provided the required services to participants.

### **IMPACT ON CURRENT SERVICES**

The amendment will allow the County to continue to provide Job Readiness and Career Planning services to CalWORKs participants in accordance with the Reauthorization of TANF and the 2005 Sanction Action Plan.

The amendment will not infringe on the role of the County in its relationship to its residents, and the County's ability to respond to emergencies will not be impaired. There is no change in risk exposure to the County. The contract is in compliance with all requirements of Los Angeles County Code Section 2.180.010, Certain Contracts Prohibited.

### **CONCLUSION**

Upon Board approval, the Executive Officer, Board of Supervisors, is requested to return one adopted stamped Board letter to the Director of DPSS.

Respectfully submitted,



Bryce Yokomizo  
Director

BY:nl

Enclosure

c: Chief Administrative Officer  
County Counsel  
Executive Officer, Board of Supervisors

**AMENDMENT NUMBER SEVEN  
TO THE CONTRACT BY AND BETWEEN  
THE COUNTY OF LOS ANGELES DEPARTMENT OF PUBLIC SOCIAL SERVICES  
AND  
LOS ANGELES COUNTY OFFICE OF EDUCATION  
TO PROVIDE  
GAIN JOB READINESS AND CAREER PLANNING SERVICES**

Reference is made to the Agreement entitled "*Job Readiness and Career Planning Services Contract By and Between the County of Los Angeles Department of Public Social Services (COUNTY) and Los Angeles County Office of Education (LACOE)*" dated June 19, 2002, as well as "Amendment Number One" dated February 25, 2002, "Amendment Number Two" dated May 12, 2004, "Amendment Number Three" dated November 9, 2004, "Amendment Number Four" dated June 16, 2005, "Amendment Number Five" dated November 17, 2005, and "Amendment Number Six" dated June 28, 2006 to the same Agreement and further identified as County Contract #DPSS-02001 (hereinafter referred to as "*Contract*") and amended this \_\_\_\_\_ of \_\_\_\_\_ 2006.

This Amendment is effective November 1, 2006 or upon execution by the Department of Public Social Services Director, whichever is later.

WHEREAS, CONTRACTOR is a local government agency, is qualified and has the experience and expertise to provide Job Readiness & Career Planning Services; and

WHEREAS, this Contract is further authorized by California Government Code Section 26227 and 31000, Welfare and Institutions Code, Section 11320 et. Seq., and the GAIN County Plan and its updates; and

WHEREAS, COUNTY finds it necessary to secure such professional services through this Contract; and

WHEREAS, pursuant to Section V, Terms and Conditions, Paragraph 1.5, Changes and Amendments of Terms, the following changes are made to the Contract.

THEREFORE, COUNTY and LACOE hereby agree to amend the Contract to increase participation and compliance of GAIN participants; and to increase the availability of Job Search's appropriate attire for participants as follows:

**A. SECTION IV, CONTRACT PAYMENT**

**1.1 MAXIMUM CONTRACT AMOUNT** is amended to read as follows:

For FY 2006-07, the total maximum contract amount is \$13,136,898.

**1.2 BASIC COMPENSATION**, Sub-Section **1.2.6** is added to read as follows:

**1.2.6** CONTRACTOR will be compensated a flat monthly fee of \$1,164,243 for operating all aspects of the Orientation and Job Club Requirements. The COUNTY will reconcile the \$1,164,243 monthly compensation to the CONTRACTOR's quarterly reconciliation invoice representing CONTRACTOR's actual cost as provided under **Part IV, Section 1.5** of the Contract.

**B. ATTACHMENT B-4, AMENDED CONTRACT BUDGETS**, is deleted in its entirety and is replaced with another amended Contract Budgets (see Attachment B-5). As of the effective date of the Amendment, wherever it appears in the Contract, the term "Attachment B-4" shall be replaced by the term "**Attachment B-5.**"

**C. ATTACHMENT A, STATEMENT OF WORK**

**1.0 GENERAL**

**1.1 SCOPE OF WORK**

Sub-Section **1.1.5.2** is amended to read as follows:

**1.1.5.2** A four-week Job Club which shall include the specific tasks outlined in Section **5.2**.

**4.0 RESPONSIBILITIES**

**4.2 CONTRACTOR FURNISHED ITEMS**

**4.2.2 Equipment/Supplies/Materials**, Subsection **4.2.2.8** is amended by adding the following new paragraph:

For Fiscal Year 2006-2007, the maximum amount allocated to provide professional attire for Welfare-to-Work participants is \$125,000.

## **5.0 SPECIFIC TASKS**

### **5.1 ORIENTATION**

**5.1.1 CONTRACTOR Requirements**, Sub-Section **5.1.1.2**, first and second sentences are amended to read as follows:

**5.1.1.2** Start and complete Orientation services of GAIN participants on their scheduled appointment date. Orientation sessions will be scheduled on the first day of Job Club Classes for all languages required by COUNTY based on the estimated number of sessions agreed upon by COUNTY and CONTRACTOR.

**5.1.2 Session Activities** is amended by adding the following new Sub-Section:

**5.1.2.21** Gift Certificate Incentive Program:

**5.1.2.21.1** CONTRACTOR shall purchase, record the purchase, distribute and document the distribution of Gift Certificates from local retailers such as discount clothing stores in denomination amounts of \$25 which will be raffled off to participants who complete GAIN Orientation. The maximum amount allocated to purchase Gift Certificates for FY 2006-07 is \$134,000.

**5.1.2.21.2** Gift Certificates are to be used as an incentive to participants to complete the GAIN Orientation activity and to increase the participation rate. GAIN participants who complete Orientation will be entered in a raffle and if selected, will win a Gift Certificate.

**5.1.2.21.3** CONTRACTOR shall create a purchasing, storage and distribution system for Gift Certificates for all Orientation sites and a tracking system to report to the COUNTY along with the Monthly Management Report (MMR). The system shall establish internal controls sufficient to safeguard the Gift Certificates and to prevent fraud and abuse. The system will be submitted to DPSS for approval prior to implementation of the Gift Certificate Incentive Program.

**5.1.2.21.4** CONTRACTOR shall provide a monthly report that accounts for changes in inventory of Gift Certificates. The report shall include the number of Gift Certificates that were raffled at each GAIN location per month, the number of Orientation sessions per month at each GAIN Region and the names of the stores of the Gift Certificates. The tracking system shall also include the name and case number of the participant receiving the Gift Certificate.

**5.1.2.21.5** Three Gift Certificates shall be raffled per Orientation session to GAIN participants who complete the session. The raffle will be announced on the Orientation appointment letter as an incentive to attend.

## **5.2 JOB CLUB SERVICES**

**5.2.1 CONTRACTOR Requirements** is amended by adding the following new Sub-Sections:



**5.2.1.12 Integration of Orientation into Job Club:**

**5.2.1.12.1** In response to the TANF reauthorization to increase the show rate to GAIN Orientation, the GAIN Orientation session will be integrated into Job Club.

CONTRACTOR shall move the Orientation session to the first day of Job Club for participants of all languages. TANF reauthorization requires that participants participate at all times; by moving Orientation to the first day of Job Club, the new process will reduce the gap of time between Orientation and Job Club.

CONTRACTOR will continue to provide the Career Planning and Preparation Seminar during the remainder of week one of Job Club.

For sessions beginning on or after November 6, 2006, CONTRACTOR shall begin to move the Orientation session to the first day of Job Club in GAIN Region VI for participants assigned to the Downey Job Club site and shall implement the similar procedures to the remaining GAIN Regions as follows:

- January 2007, GAIN Region IV, at the Downtown and Exposition Job Club sites.
- January 2007, GAIN Region II, at the Santa Clarita site where Job Club sessions will be offered every other week.

- February 2007, GAIN Region III, at the El Monte Job Club site and the Pomona Sub-Office.
- February 2007, GAIN Region II, at the Chatsworth site.
- March 2007, GAIN Region I.
- March 2007, GAIN Region V.

Current Orientation and Job Club sessions will need to be held simultaneously at all Job Club locations except for the Job Club sites for GAIN Region IV and GAIN Region II Chatsworth until CONTRACTOR can acquire additional space.

**5.2.1.13 Additional Job Club sessions:**

Additional Job Club sessions are needed to meet the proposed work requirements as well as providing improved services to GAIN participants.

CONTRACTOR shall increase English and Spanish Job Club sessions to accommodate the new procedures. English Job Club sessions will start every Monday, and Spanish Job Club sessions every two weeks. In addition, CONTRACTOR shall increase NE/NS sessions if needed by COUNTY.

CONTRACTOR shall also increase the number of Job Club and Orientation sessions for GAIN Region II and Region VII for sessions beginning on or after November 6, 2006 at the following sites:

- **GAIN Region II - Palmdale:**  
One additional Spanish Orientation session.  
One additional English Job Club session.
- **GAIN Region II - Chatsworth:**  
Alternate English and Spanish Orientation sessions every other week until the implementation of Orientation into Job Club in February 2007, which will require CONTRACTOR to hold English sessions every week and Spanish sessions every other week.
- **GAIN Region VII - Burbank:**  
One additional Spanish Job Club session.  
One additional English Job Club session until implementation of Orientation into Job Club, which will require CONTRACTOR to hold English Job Club sessions every week and Spanish sessions every other week.

**5.2.2 Sub-Section 5.2.2.2, First Paragraph** is amended to read as follows:

**5.2.2.2** The *new* Job Club consists of a one-week Career Planning & Preparation Seminar, classroom activities which are combined with targeted job search. (Refer to Section **5.3** below for a detailed description of the *new* Job Club).

### **5.3 JOB CLUB SERVICES SEGMENTS**

#### **5.3.2 Targeted Job Search (2<sup>nd</sup> through 4<sup>th</sup> Week)**

**5.3.2.1** CONTRACTOR Requirements:  
Item **b**, Number **4**, is amended to delete the entire **First Paragraph**.

### **5.5 NOTIFICATION OF CHANGES**

**Section 5.5.1** is amended to read as follows:

**5.5.1** Update GEARS screens IPCA and MCAT within three (3) workdays of any change in circumstances that will affect the participants and/or their status in GAIN. Changes may include, but are not limited to, the following:

Sub-Section **5.5.1.1** is amended to read as follows:

**5.5.1.1** GAIN participant has completed his/her Job Club session which includes the Career Planning & Preparation Seminar activities.

**Section 5.5, Notification of Changes** is amended by adding the following new Sub-Section to read as follows:

**5.5.2 GEARS Procedures**

CONTRACTOR will be allowed limited access to the GAIN Employment Activities and Reporting System (GEARS), to increase the effectiveness of the exchange of information on the participation of GAIN participants.

Allowing CONTRACTOR access to GEARS will eliminate the GN 6006 and the GN 6007 going from the GAIN Region to CONTRACTOR and from CONTRACTOR to the GAIN Region.

CONTRACTOR Job Club staff is to update the GEARS computer to indicate if the participants who were referred to Orientation/Job Club showed, did not show, completed Job Club with employment, completed Job Club with no employment, or were dropped from Job Club.

**5.5.2.1** To close Orientation/Job Club Component:

From the GEARS home page:

- Select the Participant Component Selection Screen (IPCA).

- From the IPCA screen, enter the participant's case number and correct Person Identification Digit (PID). This will display the participant's case information.
- From the IPCA screen, select the open JOB CLUB component. This will take you to the Participant Component Assignment Maintenance (MCAT) screen.
- On the MCAT screen go to the Referral Received Date section and enter the date the GN 6006 was received. If no GN 6006 was received, enter the Orientation/Job Club start date and hit enter.
- Add the Weekly Hours of Participation and Referral Result (there is a drop-down menu that can be accessed to select the reason), and the Actual Start Date.
- Press enter; print a copy of the screen to file in the participant's case record.

**5.5.2.2** To close Job Club component:

- From the MCAT screen, go to the Actual End Date section and enter the participant's last date of attendance to Job Club or date of completion.
- Scroll down to the Component End Result section, and by using the drop-down menu, select the reason for closing the component and press Enter. If there is no code that describes end results, go to the comment section and write reason for closing the component.

**5.5.2.3** If the Participant is a No Show for Job Club:

- Go to the Referral Results section and select **No Show** from the drop-down menu.
- Enter the Actual End Date information.
- Select No Show as the reason for closing the component.
- Press Enter and this will close the component.

**NOTE:** If the component is closed or updated for any other reasons, indicate on the comment section.

**5.6 JOB CLUB SERVICES FOR THE NE/NS POPULATION**

**5.6.3 Service Methodology for Non-Threshold NE/NS GAIN Participants**

Sub-Section **5.6.3.3** is amended to read as follows:

**5.6.3.3** Registration for these classes would close three weeks prior to the scheduled start date. During this period, CONTRACTOR shall obtain a translator, e.g., LACOE Instructional Aide, District Instructional Aide, college student, or DPSS GSW.

**Note:** CONTRACTOR to utilize DPSS staff to translate only if all other attempts to find other resources have been exhausted.

**5.6.4 Scheduling/Enrolling**

Sub-Section **5.6.4.1** is amended to read as follows:

**5.6.4.1** Provide a three-week Job Club activity. The first week of Job Club shall consist of a one-day Orientation session and a four-day Career Planning and Preparation Seminar (CPPS) classroom activity. Job Club shall be scheduled based on the estimated number of sessions listed on the NE/NS Job Readiness and Career Planning Services Program Chart, **Attachment P** in the Contract.

Sub-Section **5.6.4.2** is amended to read as follows:

**5.6.4.2** Second week of Job Club shall consist of a half-day classroom activity combined with initial targeted Job Search. At the end of the second week, participants who do not become employed on the second week of Job Club must go through the Vocational Assessment on the last day of the second week to develop their employment plan, and continue Job Search.

Sub-Section **5.6.4.3** is amended to read as follows:

**5.6.4.3** The third week of Job Club includes classroom activity and supervised Job Search for living wage jobs that have potential to promote to a higher paying job.

Sub-Section **5.6.4.4** is amended to read as follows:

**5.6.4.4** Collect the GN 6006, Service Provider Form, from the NE/NS GAIN participant upon his/her arrival to the scheduled Job Club session. Update the GEARS MCAT screen, input the referral received date and enter the date CONTRACTOR received the GN 6006. If no GN 6006 was received, enter the Job Club session start date.

Sub-Section **5.6.4.5** is amended to read as follows:

**5.6.4.5** Complete the CONTRACTOR portion on the GN 6006, or make a copy of the GEARS MCAT screen for CONTRACTOR's records.

**5.6.5 Notification of Change**

This entire Sub-Section is amended to read as follows:

Update the GEARS MCAT screen on the Actual End Date section and enter the participant's last date of attendance to Job Club or date of completion.

Scroll down to the Component End Result section and by using the drop-down menu select the reason for closing the component and press Enter. The GEARS MCAT screen should be updated no later than the next date of participant's activity completion.

All other terms and conditions in the Contract remain in full force and effect.



The parties hereto have caused this Amendment Number Seven to be executed by their authorized officers.

**COUNTY OF LOS ANGELES**

By \_\_\_\_\_  
Bryce Yokomizo, Director  
Department of Public Social Services

\_\_\_\_\_  
Date

**APPROVED AS TO FORM:**

RAYMOND G. FORTNER, JR.  
**COUNTY COUNSEL**

By \_\_\_\_\_  
David R. Beaudet  
Deputy County Counsel

\_\_\_\_\_  
Date

**LOS ANGELES COUNTY OFFICE OF EDUCATION**

By \_\_\_\_\_  
Ferris Trimble, Director  
Business Operations

\_\_\_\_\_  
Date

**ATTACHMENT B-5**

**AMENDED  
CONTRACT BUDGETS**

# LINE ITEM BUDGET

PROJECT NAME: GAIN JOB READINESS & CAREER PLANNING SERVICES - JOB CLUB

CONTRACTOR: L.A. County Office of Education  
 CONTRACT PERIOD: 7/01/06 - 6/30/07  
 FISCAL YEAR: 2006 - 2007

CONTACT PERSON: Mary Williams  
 TELEPHONE NUMBER: (562) 922-8610

## ADMINISTRATIVE COSTS:

		Cost
<b>Salaries and Benefits for Administrative Staff:</b>		
Salaries (from Personnel Schedule)	(a)	\$ 534,645
Fringe Benefits (from Personnel Schedule)	(b)	182,153
<b>Personnel Subtotal (line a+b)</b>	(c)	<b>\$ 716,798</b>

## ADMINISTRATIVE OPERATING COSTS

	Monthly Cost	Yearly Cost
Office Supplies	833.33	\$ 10,000
Non-Capitalized Equipment	833.33	10,000
Mileage	250.00	3,000
Travel/Conferences	166.67	2,000
Rent/Lease Equipment	33.33	400
Maintenance - Equipment	83.33	1,000
Workshops	83.33	1,000
Copier	500.00	6,000
Micro Software	83.33	1,000
Micro Parts	66.67	800
Telephone	2,500.00	30,000
Insurance-Other	375.00	4,500
Contract Services - Other	9,798.00	117,576
Contract Services - Temporary Agency	416.67	5,000
Contract Services - Food	250.00	3,000
Maintenance of Land & Building	1,000.00	12,000
Operations Supplies	289.67	3,476
Utilities/Housekeeping	2,484.67	29,816
Operations Services	1,143.67	13,724
Security Services	416.67	5,000
Staff Services	8,333.33	100,000
Rent/Lease - Land & Building	13,333.33	160,000
Personnel/Human Services Administration	1,117.58	13,411
Recruitment & Selection	182.33	2,188
Personnel Commission	4,591.50	55,098
Records Management	4,993.58	59,923
Office of Employee Relations	1,215.17	14,582
FSSGC (Accounting)	3,035.50	36,426
TechNet: LAN	1,523.67	18,284
TechNet: Training	1,378.33	16,540
<b>Operating Costs - Subtotal</b>	61,311.99	(d) <b>\$ 735,744</b>

		Percentage	Yearly Cost
INDIRECT COSTS (List approved %)			
Indirect Cost - Subtotal	6.25%	(e)	\$ 90,784
<b>Total Administrative Cost (The sum of line c,d,e)</b>		(f)	<b>\$ 1,543,326</b>

## DIRECT SERVICES COSTS:

		Cost
<b>Salaries and Benefits for Staff Providing Direct Services:</b>		
Salaries (from Personnel Schedule)	(g)	\$ 5,459,008
Fringe Benefits (from Personnel Schedule)	(h)	2,388,982
<b>Personnel Subtotal (line g+h)</b>	(i)	<b>\$ 7,847,990</b>

## DIRECT SERVICES OPERATING COSTS

	Monthly Cost	Yearly Cost
Other Books	\$ 65.00	\$ 780
Instructional Materials	8,983.33	107,800
Office Supplies	7,985.83	95,830
Non-Capitalized Equipment	5,000.00	60,000
Mileage	4,321.00	51,852
Telephone	7,483.33	89,800
Bulk Metered Postage	458.33	5,500
Travel/Conferences	541.67	6,500
Outside Conference Facilities	166.67	2,000
Rent/Lease Equipment	58.33	700
Maintenance - Equipment	250.00	3,000
Maintenance of Land & Building	2,255.00	27,060
Reprographics	1,554.17	18,650
Workshops	333.33	4,000
Outside Printing	333.33	4,000
Copier	3,937.50	47,250
Micro Software	500.00	6,000
Micro Parts	350.00	4,200
Operations Supplies	833.50	10,002
Utilities/Housekeeping	6,927.08	83,125
Operations Services	5,260.42	63,125
Security Services	10,876.50	130,518
Rent/Lease - Land & Building	55,490.33	665,884
<b>Operating Costs - Subtotal</b>	123,964.65	(j) <b>\$ 1,487,676</b>
<b>Sub-Contracted costs (from Direct Service Provider Budget)</b>		
Subcontractor 1 - Clothes The Deal	10,416.67	125,000
Subcontractor 2		
Subcontractor 3		
<b>Sub-Contract Costs - Subtotal</b>		(k) <b>\$ 125,000</b>

		Percentage	Yearly Cost
INDIRECT COSTS (List approved %)			
Indirect Cost - Subtotal	6.25%	(l)	\$ 591,285

**Total Direct Services Costs (line i,j,k,l)** (m) **\$ 10,051,851**

**Total Contract Cost (line f+m)** (n) **\$ 11,595,177**

## Note:

- (1) Provide a narrative for each line item to justify that the cost is both reasonable and necessary to the project  
 (2) All costs must be reasonable and prorated by the percentage of uses in serving specified target population

# PERSONNEL SCHEDULE (page 1 of 2)

**CONTRACTOR:** Los Angeles County Office of Education  
**CONTRACT PERIOD:** 7/01/2006 - 6/30/2007  
**FISCAL YEAR:** 2006 - 2007

**CONTACT PERSON:** Mary Williams  
**TELEPHONE NUMBER:** (562) 922-8610

## Section I

PERSONNEL SALARIES (2)	POSITION CLASSIFICATION	NUMBER OF POSITIONS	MONTHLY/ HOURLY SALARY	% TIME ALLOCATION	TOTAL MONTHLY COST	TOTAL ANNUAL COST
	Certificated Administrator*	3	9,659	50.000000%	14,488.50	\$ 173,862
	Classified Administrator*	5	6,726	89.400000%	30,065.22	360,783
	Counselor	1	4,931	60.000000%	2,958.60	35,503
	Site Manager	11	6,331	45.454500%	31,654.97	379,860
	Employment Coaches	90	4,156	96.225540%	359,922.01	4,319,064
	Support Services Staff	14	3,618	98.571500%	49,928.44	549,581
	Support Staff Interns				7,500.00	90,000
	Limited Term Clerical				6,666.67	80,000
	Overtime Clerical				416.67	5,000
	*Administrative Staff					
<b>Total Salaries:</b>					<b>503,601.08</b>	<b>\$ 5,993,653</b>

## Section II

EMPLOYEE BENEFITS BY CLASSIFICATION		Certificated Administrator	Classified Administrator	Counselor	Site Manager	Employment Coaches	TOTAL
Health Plan (3)		\$ 29,778.90	\$ 49,631.50	\$ 9,342.00	\$ 109,189.41	\$ 838,132.25	\$ 1,036,074.06
Dental Plan (Included in Health Plan)							
Retirement		28,686.16	50,353.74	4,881.68	98,204.21	560,106.56	742,232.35
SUI		173.86	201.77	29.58	417.87	2,244.37	3,067.45
Social Security and/or Medicare		5,041.80	30,870.81	858.00	55,018.80	343,389.58	435,178.99
Worker's Compensation		21,558.08	25,019.48	3,668.67	51,816.08	278,302.66	380,364.97
Long-Term Disability							
Holidays							
Sick Leave							
Vacation							
Life Insurance							
Fringe Benefits per Classification							
<b>Fringe Benefit Subtotal</b>		\$ 85,238.80	\$ 156,077.30	\$ 18,779.93	\$ 314,646.37	\$ 2,022,175.42	\$ 2,596,917.82
<b>Total # of Positions by Classification</b>		50.000000%	89.400000%	60.000000%	45.454500%	96.225540%	
<b>Total Fringe Benefits (4):</b>		<b>\$ 42,619.40</b>	<b>\$ 139,533.11</b>	<b>\$ 11,297.95</b>	<b>\$ 143,020.93</b>	<b>\$ 1,945,849.21</b>	<b>\$ 2,282,320.60</b>

## Footnotes:

- (1) Annual Year is Fiscal Year
- (2) Contractors must be in compliance with the County's Living Wage Ordinance.
- (3) Indicate if Cafeteria Plan
- (4) Fringe Benefits Subtotal per Classification x number of position
- (5) Change the column heading to the name of the position and provide benefit information for that position

# PERSONNEL SCHEDULE (page 2 of 2)

CONTRACTOR:	Los Angeles County Office of Education	CONTACT PERSON:	Mary Williams
CONTRACT PERIOD:	7/01/2006 - 6/30/2007	TELEPHONE NUMBER:	(562) 922-8610
FISCAL YEAR:	2006 - 2007		

## Section I

PERSONNEL SALARIES (2)	POSITION CLASSIFICATION	NUMBER OF POSITIONS	MONTHLY/ HOURLY SALARY	% TIME ALLOCATION	TOTAL MONTHLY COST	TOTAL ANNUAL COST
Total Salaries: \$						\$ -

## Section II

EMPLOYEE BENEFITS BY CLASSIFICATION	Support Services Staff	Support Staff Interns	Limited Term Clerical	Overtime Clerical	(5)	TOTAL
Health Plan (3)	\$ 121,310.52					\$ 121,310.52
Dental Plan (Included in Health Plan)						
Retirement	69,557.95					69,557.95
SUI	278.72	\$ 45.00	\$ 40.00	\$ 2.50		366.22
Social Security and/or Medicare	42,644.52	6,885.00	6,120.00	382.50		56,032.02
Worker's Compensation	34,561.57	5,580.00	4,960.00	310.00		45,411.57
Long-Term Disability						
Holidays						
Sick Leave						
Vacation						
Life Insurance						
Fringe Benefits per Classification						
Fringe Benefit Subtotal	\$ 268,353.28	\$ 12,510.00	\$ 11,120.00	\$ 695.00		\$ 292,678.28
Total # of Positions by Classification	98.57150%	100.000000%	100.000000%	100.000000%		
Total Fringe Benefits (4):	\$ 264,519.85	\$ 12,510.00	\$ 11,120.00	\$ 695.00		\$ 288,844.85

## Footnotes:

- (1) Annual Year is Fiscal Year
- (2) Contractors must be in compliance with the County's Living Wage Ordinance.
- (3) Indicate if Cafeteria Plan
- (4) Fringe Benefits Subtotal per Classification x number of position
- (5) Change the column heading to the name of the position and provide benefit information for that position

## Contract Budget Narrative

Line Item		Narrative/Justification
Other Books	\$780	Funds are required to purchase books that benefit the program and clients. This allows staff to remain current on the latest techniques and literature in the area of job readiness and career preparation. Cost is based on prior years' expenditure for this program.
Instructional Materials	\$107,800	Funds are required to provide instructional materials for client and staff use. Materials include the Job Preparation Guide, work-sheets, and activities that go along with this curriculum. Additional instructional materials that directly benefit the client may also be purchased. Increase in cost from current budget due to additional projected Job Club participants.
Office Supplies	\$105,830	Funds are required to provide office supplies to staff in all regions and to GAIN Job Services administration. Over 300 individual items are warehoused and inventoried for staff to service our clients. Cost is based on prior years' expenditure for this program along with an increase to serve NE-NS speaking clients. Latest increase due to supplies for additional staff to service "phase in" clients.
Non-capitalized Equipment	\$70,000	Please refer to EDP Schedule/Justification.
Mileage	\$54,852	Funds are required to reimburse staff for mileage pertaining to trips via automobile for legitimate business purposes related to this program. The current LACOE rate is \$0.465 per mile. Amount includes costs for staff based in all regions as well as GAIN Job Services administration. Cost is based on prior years' expenditure for this program along with an increase to serve NE-NS speaking clients. Latest increase due for mileage for additional staff required to service new schedule of classes.
Travel/Conference	\$8,500	Funds are required to allow staff to attend and present at conferences such as the annual CalWORKs summit and other professional development opportunities. Cost is based on prior years' expenditure for this program.
Outside Conference Facilities	\$2,000	Funds are required to rent outside conference facilities on an as-needed basis when LACOE facilities are unavailable or unsuitable for conference needs. Cost is based on prior years' expenditure for this program.
Insurance-Other	\$4,500	Funds are required to cover auto insurance costs on GAIN vehicles required to make deliveries to support job club sites. Cost is based on prior years' expenditure for this program.
Rent/Lease-Equipment	\$1,100	Funds are required for pager rental for GAIN Job Services' administrators and Site Managers. (\$7 per month per pager)
Maintenance-Equipment	\$4,000	Funds are required to repair equipment such as computers, fax machines, or printers on an as-needed basis. Cost is based on prior years' expenditure for this program.

## Contract Budget Narrative

Line Item		Narrative/Justification
Reprographics	\$18,650	Funds are required for duplication of materials as needed by the LACOE Reprographics Units. Cost is based on prior years' expenditure for this program along with an increase to serve NE-NS speaking clients. Latest increase in materials to serve additional clients based on "phase in" plan.
Telephone	\$119,800	Funds are required for telephone service at job club sites in all regions and telephone service for contract staff located at LACOE Headquarters. Site telephone costs include a "phone bank" at each site consisting of 8-18 phones for participants to call potential employers. This amount also includes cell phone costs for select managers. All phone bills are reviewed by management to ensure appropriate use of equipment. Cost is based on prior years' expenditure for this program along with an increase to serve NE-NS speaking clients. Latest increase due to additional space needed in Burbank and Carson for new orientation/job club model.
Bulk Metered Postage	\$5,500	Funds are required to allow staff to mail letters, notices (6006s, 6007s), and other documents via the U.S. Postal System as required by the contract. Cost is based on prior years' expenditure for this program.
Workshops	\$5,000	Funds are required for staff to attend LACOE sponsored workshops including those sponsored by the LACOE Academy for Business Career Development. These cost-effective workshops provide opportunities for professional growth. Cost is based on prior years' expenditure for this program.
Outside Printing	\$4,000	Funds are required to print materials with an outside printing vendor when the LACOE Reprographics Unit cannot process the requested job. All jobs are coordinated and monitored by the LACOE Reprographics Supervisor. Cost is based on prior years' expenditure for this program.
Copier	\$53,250	Funds are required for copier expense incurred at all job club sites and at LACOE Headquarters. LACOE follows standard procurement bidding guidelines to contract with appropriate vendors. Cost is based on prior years' expenditure for this program along with an increase to serve NE-NS speaking clients. Latest increase in copier costs is to serve additional clients based on "phase in" plan.
Micro Software	\$7,000	Funds are required to purchase needed computer software. This includes purchases of new software as well as updates of other software to make them current. Program estimates include multiple computers for each job club site to enhance participant job search capabilities. Cost is based on prior years' expenditure for this program.
Micro Parts	\$5,000	Funds are required to purchase computer parts to repair machines at job club sites and LACOE Headquarters. Cost is based on prior years' expenditure for this program.

## Contract Budget Narrative

Line Item		Narrative/Justification
Contract Services-Clothes the Deal	\$125,000	Funds are required for Clothes the Deal to facilitate the donation and collection of larger sized clothing for GAIN clients. CTD would establish clothing drives and work with large companies and retail stores targeting larger clothing. Additional funds would allow CTD to expand activities to increase number of items available for clients.
Contract Services-Translators/ Language Line	\$105,000	Funds would be utilized as needed to hire translators or contract with Language Line to serve NE-NS speaking clients.
Contract Services-Other	\$12,576	Funds are required to contract for services with organizations outside of LACOE. Contracts with outside agencies are under consideration to improve our computerized attendance system which would better serve the needs of our clients.
Contract Services-Temporary Agency	\$5,000	Funds are required for temporary clerical personnel from an outside agency when LACOE temporary assistance is not available. Cost is based on prior years' expenditure for this program.
Contract Services-Food	\$3,000	Funds are required to contract for food services at events sponsored by LACOE GAIN or at the request of DPSS. Cost is based on prior years' expenditure for this program.
Building Operations	\$129,387	Funds are required for building maintenance expenses, operating services, and operating supplies at all GAIN job club sites and LACOE Headquarters. These services include ongoing maintenance charges as well as one-time repair fees. Contract custodian cost for job club sites is included in this estimate. Cost is based on prior years' expenditure for this program along with an increase to serve NE-NS speaking clients.
Utilities/Housekeeping	\$112,941	Funds are required to pay for utilities at all GAIN job club sites and at LACOE Headquarters. Cost is based on prior years' expenditure for this program along with an increase to serve NE-NS speaking clients.
Security Services	\$135,518	Funds are required for security services at all GAIN job club sites and LACOE Headquarters. Staff and client security is a major priority for our division. Cost is based on prior years' expenditure for this program along with an increase to serve NE-NS speaking clients. Additional funds required for increased officer hours as needed.
Staff Services	\$100,000	Funds are required for staff services performed by other LACOE divisions at GAIN job club sites in all regions and at LACOE Headquarters. Other divisions' personnel (including custodians at GAIN HQ in Downey, which are now charged to this account), perform services and actual documented salary costs are charged to this account. Cost is increased due to custodian services.



## Contract Budget Narrative

Line Item		Narrative/Justification
Rent/Lease Building	\$825,884	Funds are required for rent/leases at GAIN job club sites and at LACOE Headquarters. Leased job club site spaces include Airport, Lancaster, El Monte, Pomona, Downtown, Carson, Downey, and East Los Angeles. Cost is based on prior years' expenditure for this program along with funds to lease space in Downtown and Burbank if needed to serve NE-NS speaking clients. Latest additional funds for additional space in Carson and Burbank to service "phase in" clients.
Allocated Direct Support	\$216,452	Funds are required for LACOE support costs that are directly allocated based on program usage. LACOE programs included in this amount are the Federal, State, Special Grants and Contracts unit, Personnel Commission, Personnel Services, Employee Relations, and TechNet Support Services. Amount estimated based on previous years' expenditures for other programs along with an increase to serve NE-NS speaking clients.
Indirect Costs	\$682,069	Funds are required for indirect LACOE services such as Payroll, Purchasing, Accounts Payable, Risk Management, LACOE Senior Management, etc. The current LACOE indirect support rate for this contract is 6.25%.

# DIRECT SERVICE PROVIDER BUDGET

PROJECT NAME:	GAIN JOB SERVICES PROGRAM		
CONTRACTOR:	L.A. County Office of Education	CONTACT PERSON:	Mary Williams
CONTRACT PERIOD:	7/01/2006 - 6/30/2007	TELEPHONE NUMBER:	(562) 922-8610

## DIRECT SERVICES (1)

LIST TYPES OF SERVICE:		ESTIMATED CASELOAD	COST PER CASE	TOTAL COST
1	Not Applicable			
2				
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Total Direct Services Cost				

### Footnote:

(1) Contractors are required to complete a budget narrative for each separate line item in their budget. All figures and compilations must be clearly explained.

Department or Agency	<u>Los Angeles County Office of Education</u>	Fiscal Year:	<u>2006-2007</u>
Contact Person	<u>Mary Williams</u>	MOU Date:	<u></u>
Phone No.	<u>(562) 922-8610</u>	Contract #	<u></u>

Fiscal Year: 2006-2007

MOU Date: \_\_\_\_\_

Contract # \_\_\_\_\_

Item #	Description	Quantity	Unit Cost	Total Cost
1	Computer System	50	\$1,000.00	\$50,000.00
2	Laser Printer	12	\$1,000.00	\$12,000.00
3	Fax Machine	4	\$500.00	\$2,000.00
4	Video Camera	4	\$500.00	\$2,000.00
5	Overhead Projectors	4	\$300.00	\$1,200.00
6	TV/VCR combos	2	\$400.00	\$800.00
7	Digital Camera	6	\$300.00	\$1,800.00
8	Ink Jet Printer	2	\$100.00	\$200.00
		GRAND TOTAL		\$70,000.00

Name: \_\_\_\_\_ Title: \_\_\_\_\_  
 Division/Section: \_\_\_\_\_ Date: \_\_\_\_\_

Justification Submitted      Yes      No

- OMB Circular A-87 provides that the cost of equipment must "be reasonable and necessary for proper and efficient performance and administration of the project."
- No EDP equipment over \$5,000 per item.

## GAIN JOB SERVICES PROGRAM

Fiscal Year: 2006 - 2007

### EDP EQUIPMENT SCHEDULE

#### JUSTIFICATION

LACOE GAIN strives to provide high quality job readiness services to GAIN participants in the most efficient and cost-effective way possible. Computers and printers are used by participants to create high quality resumes and do internet job searches. Some computers will be used by LACOE staff to create required reports. Video cameras, digital cameras, overhead projectors, ink jet printers, fax machines, and TV/VCR combos are used at all job club sites to teach participants job readiness skills and assist them in finding employment.

Our goal is to add 3 additional computers at each job club site where LACOE is responsible for the equipment (9 sites). The remaining computers requested would be used to replace broken, out-dated equipment. Similarly, the other equipment requested would mainly be used as "replacement" equipment and would only be purchased on an as-needed basis.

Prepared by: Steve Yamarone

Phone No. 562-922-8604

# LINE ITEM BUDGET

**PROJECT NAME:** GAIN JOB READINESS & CAREER PLANNING SERVICES - ORIENTATION

**CONTRACTOR:** L.A. County Office of Education  
**CONTRACT PERIOD:** 7/01/06- 6/30/07  
**FISCAL YEAR:** 2006 - 2007

**CONTACT PERSON:** Mary Williams  
**TELEPHONE NUMBER:** (562) 922-8610

## ADMINISTRATIVE COSTS:

		Cost
<b><u>Salaries and Benefits for Administrative Staff:</u></b>		
Salaries (from Personnel Schedule)	(a)	\$ 92,963
Fringe Benefits (from Personnel Schedule)	(b)	27,169
<b>Personnel Subtotal (line a+b)</b>	(c)	<b>\$ 120,132</b>

ADMINISTRATIVE OPERATING COSTS	Monthly Cost	Yearly Cost
Office Supplies	\$ 318.83	\$ 3,826
Non-Capitalized Equipment	166.67	2,000
Mileage	50.00	600
Rent/Lease Equipment	6.67	80
Maintenance - Equipment	41.67	500
Copier	41.67	500
Telephone	416.67	5,000
Travel/Conferences	83.33	1,000
Maintenance of Land & Building	83.33	1,000
Utilities/Housekeeping	146.92	1,763
Security Services	208.33	2,500
Rent/Lease - Land & Building	600.00	7,200
Personnel/Human Services Administration	500.00	6,000
Recruitment & Selection	62.50	750
Personnel Commission	1,078.92	12,947
Office of Employee Relations	116.67	1,400
FSSGC (Accounting)	1,166.67	14,000
TechNet: LAN	500.00	6,000
TechNet: Training	208.33	2,500
<b>Operating Costs - Subtotal</b>	<b>\$ 5,797.18</b>	<b>(d) \$ 69,566</b>

	Percentage	Yearly Cost
<b>INDIRECT COSTS</b> (List approved %)		
Indirect Cost - Subtotal	6.25%	(e) \$ 11,856
<b>Total Administrative Cost (The sum of line c,d,e)</b>	(f)	<b>\$ 201,554</b>

## DIRECT SERVICES COSTS:

		Cost	
<b><u>Salaries and Benefits for Staff Providing Direct Services:</u></b>			
Salaries (from Personnel Schedule)	(g)	\$	758,913
Fringe Benefits (from Personnel Schedule)	(h)		337,966
<b>Personnel Subtotal (line g+h)</b>	(i)	\$	1,096,879

DIRECT SERVICES OPERATING COSTS	Monthly Cost	Yearly Cost
Instructional Materials	\$ 145.83	\$ 1,750
Office Supplies	1,958.75	23,505
Mileage	283.33	3,400
Bulk Metered Postage	41.67	500
Rent/Lease Equipment	8.33	100
Reprographics	66.67	800
Copier	33.33	400
Incentives	11,166.67	134,000
<b>Operating Costs - Subtotal</b>	<b>\$ 13,648.99</b>	<b>(j) \$ 164,456</b>

<b>Sub-Contracted costs</b> (from Direct Service Provider Budget)		
Subcontractor 1		
Subcontractor 2		
Subcontractor 3		
<b>Sub-Contract Costs - Subtotal</b>	(k)	

	Percentage	Yearly Cost
<b>INDIRECT COSTS</b> (List approved %)		
Indirect Cost - Subtotal	6.25%	(l) \$ 78,833

**Total Direct Services Costs (line i,j,k,l)** (m) **\$ 1,340,167**

**Total Contract Cost (line f+m)** (n) **\$ 1,541,721**

### **Note:**

- (1) Provide a narrative for each line item to justify that the cost is both reasonable and necessary to the project.  
 (2) All costs must be reasonable and prorated by the percentage of uses in serving specified target population.

# PERSONNEL SCHEDULE

CONTRACTOR: Los Angeles County Office of Education  
 CONTRACT PERIOD: 7/01/2006 - 6/30/2007  
 FISCAL YEAR: 2006 - 2007

CONTACT PERSON: Mary Williams  
 TELEPHONE NUMBER: (562) 922-8610

## Section I

PERSONNEL SALARIES (2)	POSITION CLASSIFICATION	NUMBER OF POSITIONS	MONTHLY HOURLY SALARY	% TIME ALLOCATION	TOTAL MONTHLY COST	TOTAL ANNUAL COST
	Certificated Administrator*	3	9,347	20.0000%	5,608.20	\$ 67,298
	Classified Administrator*	1	8,555	25.0000%	2,138.75	25,665
	Site Manager	7	6,393	25.0000%	11,187.75	134,253
	Employment Coaches	9	5,272	99.4444%	47,184.38	566,213
	Support Services Staff	3	3,479	46.6665%	4,870.58	58,447
	*Administrative Staff					
Total Salaries:					70,989.66	\$ 851,876

## Section II

EMPLOYEE BENEFITS BY CLASSIFICATION	Certificated Administrator	Classified Administrator	Site Manager	Employment Coaches	Support Services Staff	TOTAL
Health Plan (3)	\$ 30,672.30	\$ 10,224.10	\$ 71,568.70	\$ 86,600.70	\$ 28,866.90	\$ 227,932.70
Dental Plan (Included in Health Plan)						
Retirement	27,759.95	15,222.32	78,540.12	84,390.72	18,570.00	224,483.11
SUI	1,514.20	462.00	2,416.48	2,561.90	563.59	7,518.17
Social Security and/or Medicare	4,879.00	7,854.00	40,061.88	43,552.28	9,581.22	105,928.38
Worker's Compensation	20,862.05	6,365.32	33,293.68	35,297.27	7,765.16	103,583.48
Long-Term Disability						
Holidays						
Sick Leave						
Vacation						
Life Insurance						
Fringe Benefits per Classification						
Fringe Benefit Subtotal	\$ 85,687.50	\$ 40,127.74	\$ 225,880.86	\$ 252,402.87	\$ 65,346.87	\$ 669,445.84
Total # of Positions by Classification	20.0000%	25.0000%	25.0000%	99.4444%	46.6665%	
Total Fringe Benefits (4):	\$ 17,137.50	\$ 10,031.94	\$ 56,470.22	\$ 251,000.52	\$ 30,495.10	\$ 365,135.27

## Footnotes:

- (1) Annual Year is Fiscal Year
- (2) Contractors must be in compliance with the County's Living Wage Ordinance.
- (3) Indicate if Cafeteria Plan
- (4) Fringe Benefits Subtotal per Classification x number of position
- (5) Change the column heading to the name of the position and provide benefit information for that position

## Contract Budget Narrative

Line Item		Narrative/Justification
Instructional Materials	\$1,750	Provide additional instructional material for client and staff use including additional worksheets and activities. Cost is based on prior years' expenditures for this program.
Office Supplies	\$27,331	Funds are required to provide office supplies to staff at regional sites and for GAIN Orientation administration staff. Cost is based on prior years' expenditures for this program.
Non-Capitalized Equipment	\$2,000	Funds are required to purchase equipment required by contract staff in the region and at LACOE Headquarters. Purchases may include computers, printers, and fax machines. LACOE GAIN will follow all guidelines and requirements related to equipment purchases outlined in the contract.
Mileage	\$4,000	Funds are required to reimburse staff for mileage pertaining to trips via automobile for legitimate business purposes related to this program. The current LACOE rate is \$0.405 per mile. Amount includes mileage costs for staff located at regional sites and for GAIN Orientation administration staff. Cost is based on prior years' expenditure for this program.
Travel Conference	\$1,000	Funds are required to allow staff to attend conferences such as the annual CalWORKs conference and other professional development opportunities. Cost is based on prior years' expenditure for this program.
Rent/Lease Equipment	\$180	Funds are required for pager rental for the Coordinator-in-Charge and the Site Managers for this program. (\$84 per year per pager)
Maintenance Equipment	\$500	Funds are required to repair equipment such as computers, fax machines, or printers on an as-needed basis. Cost is based on prior years' expenditure for this program.
Reprographics	\$800	Funds are required for duplication of materials as needed by the LACOE Reprographics Units. Cost is based on prior years' expenditure for this program.
Telephone	\$5,000	Funds are required for telephone service for contract staff located at LACOE Headquarters and for cell phone usage by Site Managers. All phone bills are reviewed by management to ensure appropriate use of equipment. Cost is based on prior years' expenditure for this program.
Bulk Metered Postage	\$500	Funds are required to allow staff to mail letters, notices, and other documents via the U.S. Postal System on an as-needed basis. Cost is based on prior years' expenditure for this program.

## Contract Budget Narrative

Line Item		Narrative/Justification
Copier	\$900	Funds are required for copier expenses incurred by contract staff located at LACOE Headquarters. Cost is based on prior years' expenditure for this program.
Incentives	\$134,000	Funds are requested to provide gift certificates and other incentives to participants who complete Orientation. Award and distribution plan will be designed by LACOE and DPSS.
Building Operations	\$1,000	Funds are required for building maintenance expenses, operating services and operating supplies for contract staff located at LACOE Headquarters. These services include ongoing maintenance charges as well as one-time repair fees. Cost is based on prior years' expenditure for this program.
Utilities/Housekeeping	\$1,763	Funds are required for utility expenses for contract staff located at LACOE Headquarters. Cost is based on prior years' expenditure for this program.
Security Services	\$2,500	Funds are required for security expenses for contract staff located at LACOE Headquarters. Cost is based on prior years' expenditure for this program.
Rent/Lease-Land & Building	\$7,200	Funds are required for rent expenses for warehouse space and contract staff located at LACOE Headquarters. Cost is based on prior years' expenditure for this program.
Allocated Direct Support	\$43,597	Funds are required for LACOE support costs that are directly allocated based on program usage. LACOE programs included in this amount are the Federal, State, Special Grants and Contracts unit, Personnel Commission, Personnel Services, Employee Relations, and TechNet Support Services. Amount estimated based on previous years' expenditures for other programs.
Indirect Cost	\$90,689	Funds are required for indirect LACOE services such as Payroll, Purchasing, Accounts Payable, Risk Management, LACOE Senior Management, etc. The current LACOE indirect support rate is 6.25%.



# DIRECT SERVICE PROVIDER BUDGET

PROJECT NAME:	GAIN ORIENTATION SERVICES PROGRAM		
CONTRACTOR:	L. A. County Office of Education	CONTACT PERSON:	Mary Williams
CONTRACT PERIOD:	7/01/2006 - 6/30/2007	TELEPHONE NUMBER:	(562) 922-8610

## DIRECT SERVICES (1)

LIST TYPES OF SERVICE:		ESTIMATED CASELOAD	COST PER CASE	TOTAL COST
1	Not Applicable			
2				
3				
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Total Direct Services Cost				\$ -

### Footnote:

(1) Contractors are required to complete a budget narrative for each separate line item in their budget. All figures and compilations must be clearly explained.

## GAIN ORIENTATION SERVICES PROGRAM

Department or Agency Los Angeles County Office of Education

Fiscal Year: 2006-2007

Contact Person Mary Williams

MOU Date: \_\_\_\_\_

Phone No. (562) 922-8610

Contract # \_\_\_\_\_

### EDP EQUIPMENT SCHEDULE

Item #	Description	Quantity	Unit Cost	Total Cost
1	Computer system, monitor	2	\$1,000.00	\$2,000.00
GRAND TOTAL				\$2,000.00

#### DPSS Review / Approval (circle one)

Name \_\_\_\_\_

Title \_\_\_\_\_

Division/Section \_\_\_\_\_

Date \_\_\_\_\_

Justification Submitted

Yes

No

- OMB Circular A-87 provides that the cost of equipment must "be reasonable and necessary for proper and efficient performance and administration of the project."

- No EDP equipment over \$5,000 per item.

**GAIN ORIENTATION SERVICES PROGRAM**

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Fiscal Year: 2006 - 2007

**EDP EQUIPMENT SCHEDULE**

**JUSTIFICATION**

Computer systems for staff assigned to this program to prepare reports required by this contract.

Prepared by: Steve Yamarone

Phone No. 562-922-8604